

2017 BUDGET

GOAL 1

Create an Environment Conducive to Strong, Sustainable, Economic Development

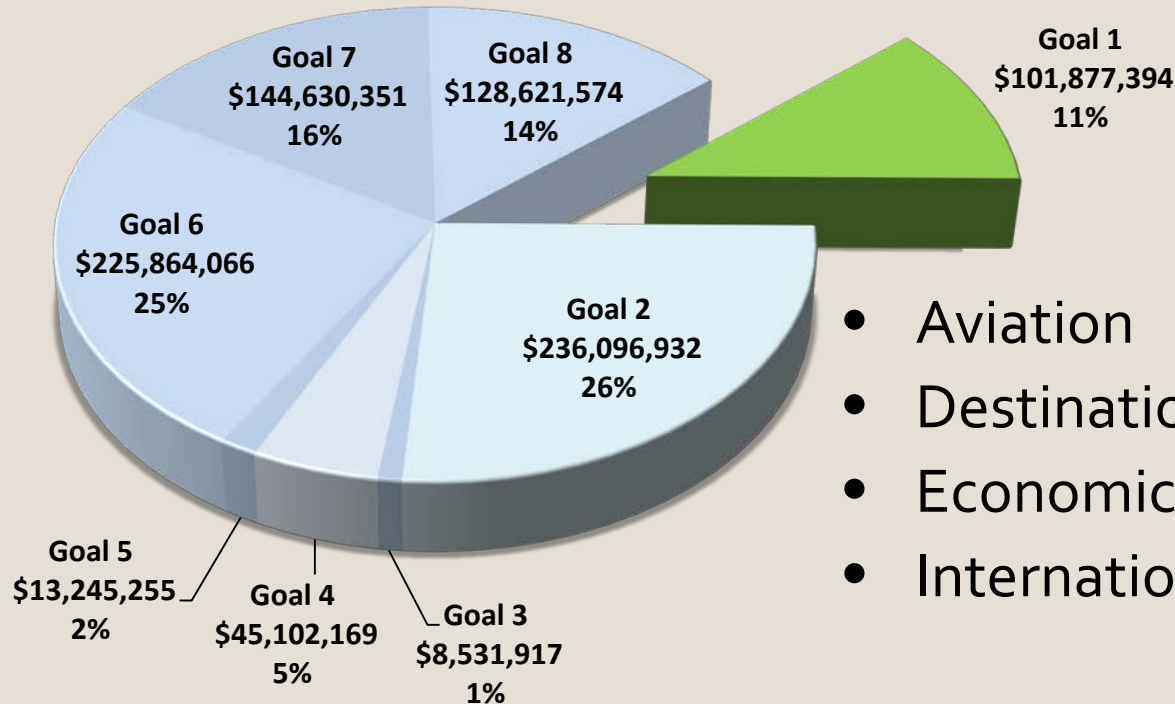
Goal 1 Strategies

- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade and tourism
- 1.6 Provide business friendly permitting and inspection processes



Departments Funded by Goal 1

FY2017 All Funds Budget \$903,969,658



- Aviation
- Destination El Paso
- Economic Development
- International Bridges



Major Variances

Aviation - Increase in Enterprise Revenue and Transfer to Fund Balance, Addition of 7 Positions¹

Destination El Paso - Increase in HOT Revenue, Begin Facility Maintenance CIP

Economic Development - Increase for 380 & 312 Incentive Agreements, Addition of Contract Compliance Coordinator

International Bridges - Increase in Bridge Crossings and Parking Meter Revenue, Funding for 3 Positions², and Lean Six Sigma Projects

¹ Addition of 3 Capital Positions, 3 Shuttle Coach Operators, and a Terminal Services Manager

² Economist and 2 Strategic Project Managers



Goal 1 Sources of Funding

	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
General Fund	\$1,777,782	\$1,840,395	\$62,613 ¹	3.5%
Non-General Fund	\$95,241,002	\$100,036,999	\$4,795,997 ²	5.0%
Total	\$97,018,784	\$101,877,394	\$4,858,610	5.0%

¹ Economic Development – Addition of Contract Compliance Coordinator

² Aviation - Increase in Enterprise Revenue and Transfer to Fund Balance, Addition of 7 Positions

Destination El Paso - Increase in HOT Revenue, Begin Facility Maintenance CIP

Economic Development - Increase for 380 & 312 Incentive Agreements

International Bridges - Increase in Bridge Crossings and Parking Meter Revenue, Funding for 3 Positions, and LSS Project



Goal 1 Budget-All Funds

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Aviation	\$51,629,721	\$52,847,545	\$1,217,824 ¹	2.4%
Destination El Paso	\$13,176,640	\$15,213,686	\$2,037,046 ²	15.5%
Economic Development	\$9,886,557	\$10,705,789	\$819,232 ³	8.3%
International Bridges	\$22,325,866	\$23,110,373	\$784,507 ⁴	3.5%
Total	\$97,018,784	\$101,877,394	\$4,858,610	5.0%

¹ Increase in Enterprise Revenue and Transfer to Fund Balance, Addition of 7 Positions

² Increase in HOT Revenue, Begin Facility Maintenance CIP

³ Increase for 380 & 312 Incentive Agreements, Addition of Contract Compliance Coordinator

⁴ Increase in Bridge Crossings and Parking Meter Revenue, Funding for 3 Positions, and Lean Six Sigma Project



Goal 1 Budget-All Funds

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$21,647,933	\$23,278,010	\$1,630,077 ¹	7.5%
Contractual Services	\$28,941,864	\$31,012,188	\$2,070,324 ²	7.2%
Materials & Supplies	\$3,360,664	\$2,853,173	-\$507,491	-15.1%
Operating Expenditures	\$6,133,447	\$6,141,298	\$7,851	0.1%
Non-Operating Expenditures	\$7,156,901	\$6,768,001	-\$388,900	-5.4%
Internal Transfers	\$28,958,569	\$28,247,762	-\$710,807	-2.5%
Capital Outlay	\$819,406	\$3,576,962	\$2,757,556 ³	336.5%
Total	\$97,018,784	\$101,877,394	\$4,858,610	5.0%

¹ Healthcare costs, addition of new FTEs, and funding for FTEs

² Increase in operations funded by HOT, Chapter 380 and 312 Incentive Agreements, Lean Six Sigma Project

³ Use of Fund Balance to begin Facility Maintenance CIP



Goal 1 Staffing-All Funds

Department	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Preliminary	Variance
Aviation	226.60	226.60	233.60	7.00 ¹
Destination El Paso	0.00	0.00	0.00	0.00
Economic Development	0.00	24.00	22.00	-2.00 ²
International Bridges	55.00	70.25	70.75	0.50 ³
Total	281.60	320.85	326.35	5.50

¹ Addition of 3 Capital Positions, 3 Shuttle Coach Operators, and a Terminal Services Manager

² Department restructuring and addition of Contract Compliance Coordinator

³ Graduate Intern increased to a .75 FTE from a .25 FTE



Goal 1 Budget-General Fund

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Economic Development	\$1,777,782	\$1,840,395	\$62,613 ¹	3.5%
Total	\$1,777,782	\$1,840,395	\$62,613	3.5%

¹ Addition of Contract Compliance Coordinator



Goal 1 Budget-General Fund

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$1,364,214	\$1,439,861	\$75,647 ¹	5.5%
Contractual Services	\$290,524	\$289,780	-\$744	-0.3%
Materials & Supplies	\$32,882	\$32,500	-\$382	-1.2%
Operating Expenditures	\$90,162	\$78,254	-\$11,908	-13.2%
Total	\$1,777,782	\$1,840,395	\$62,613	3.5%

¹ Addition of Contract Compliance Coordinator



FY16 Accomplishments



Executed **11**
Economic
Development
Agreements that
produced more
than **\$87 Million**
in New Capital
Investment

Downtown
Revitalization
Underway...
\$25.7 Million Private
Investment
More than **160+**
Residential Units
Completed
119 Hotel Rooms
Opened...



Announced
Allegiant Air non-
stop service to San
Diego and Las Vegas
in January and
Orlando/Sanford in
February 2016

Approved Three
(3) Empowerment
Zone loans
investing over
\$748,200 in local
businesses



FRED LOYA
INSURANCE

Headquarter
Expansion &
Retention of Jobs

738 Jobs
\$9.7 Million
Investment

FY16 Accomplishments

Retained **231 jobs** in the community and attracted **\$5 Million** investment to grow an existing manufacturing facility - The TORO Company



Top 25 of Nation's Major Metro Economies – Ranked in economic development growth, prosperity and inclusion (*Brookings Metro Monitor February, 2016*)

Visit El Paso was **one of only three Texas entities** that participated with **Google Maps Street View Trekker** Program to feature **12** of our region's most unique attractions. This imagery enables people all over the world to virtually visit El Paso and plan future trips.



El Paso hosted **3 International publications** to include **Canadian National Geographic**, **GQ Mexico** and **Nylon Mexico Magazine**

FY16 Accomplishments

Secured conventions for future years totaling over **12,598** room nights.



Announced the 2016/2017 Broadway series which will include **15** performances of The Phantom of the Opera traveling to this region for the first time.

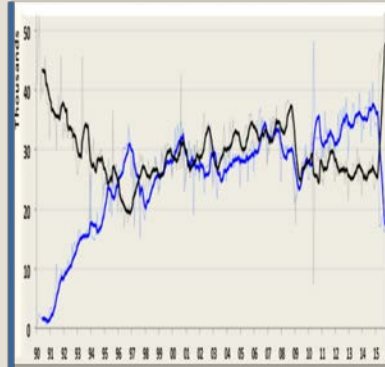
FY YTD **433,336** people used visitor services



Secured a high impact convention for June 2018;
Attn: 3,000, Peak Room Usage:
2,000, total Room Nights: 7,000

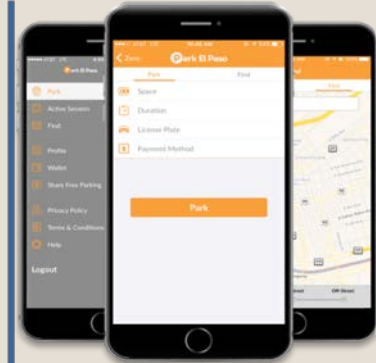
FY16 Accomplishments

Renewal and management of P3 Program to assist CBP in facilitating border crossings and reduce wait times during peak hours



Development and maintenance of critical databases for the analysis of regional border crossings and respective wait times

Establishment of Lean Six Sigma Steering Committee to improve cross-border mobility safely and securely at Ysleta-Zaragoza



Launch of Park El Paso App to provide mobile payment solutions at parking meters

FY17 Spotlight

Strategy	Key Deliverable
Stabilize and expand El Paso's tax base	<ul style="list-style-type: none">• Continue to Strengthen and Enhance our Business Retention and Expansion Efforts and align them with our incentive policies to further increase our investment and job creation
	<ul style="list-style-type: none">• Attract 2 new –to market destination retailers• Enhance regional market opportunities and highlight continued successes to new market to retailers• Increase the number of site visits from 10 to 15 per year



FY17 Spotlight

Strategy	Key Deliverable
Enhance visitor revenue opportunities	Maintain healthy increase in occupancy levels, which currently lead state and national averages amidst an increase in supply
	Further enhance the editorial content, print, television, and online presence
	Increase the current FY YTD 5,182 app downloads, average 400 a month

FY17 Spotlight

Strategy	Key Deliverable
Maximize venue efficiencies through revenue growth and control	Secure national touring artists and programming. Grow annual Broadway in El Paso subscription series
	Continue to secure concert bookings, major festivals, and free community concert series for 2017
	Achieve goal of 155,000 in performance venue attendance, FY YTD



FY17 Spotlight

Strategy	Key Deliverable
Grow the core business of air transportation	Continue to meet with airlines to advocate for new, non-stop flights at ELP
	Update Airport Master Plan and include strategy for continued non-aviation development opportunities



FY17 Spotlight

Strategy	Key Deliverable
Stimulate economic growth through transit integration, cross border mobility, trade, and tourism	Successfully manage the P3 Program to assist with CBP overtime during peak hours to facilitate border crossings and reduce wait times
	Continued support of Lean Six Sigma Steering Committee and agreed projects to reduce cross-border times and increase capacity safely and securely
	Fulfill the community need for reliable parking services while providing excellent customer service (e.g. event/dynamic pricing)
	Infrastructure planning and development of proposals to support cross border trade and high traffic volumes under Section 559 of the Consolidated Appropriations Act, 2014, P.L. 113-76



Planned Accomplishments

- Continue our retail recruitment development strategies that will secure the expansion of new and diverse options in destination/entertainment concepts, sports and outdoor recreation, grocery, dining and shopping
- Continue collaboration to increase our air service development initiatives
- Continue our coordinated marketing efforts to enhance business and visitor revenue opportunities as well as increase the visibility of our region



Planned Accomplishments

- Coordinated infrastructure planning
- Implement electronic tolling systems
- Further enhance wait time data collection solutions
- Updated Capital Plan



Thank You

Questions?

